

USER'S GUIDE

The following explanation of entries is keyed to the accompany sample entry (page 11).

- ① The funding source for the amounts shown in columns 2 through 4. Only the funding sources which are included in the agency's budget are shown.
- ② The 2000-01 base represents authorized appropriation and position levels for 2000-01. The base is doubled in the budget column to provide a two-year to two-year comparison.
- ③ Appropriation and position levels recommended by the Governor, Joint Committee on Finance, Legislature, and as authorized by 2001 Wisconsin Act 16 (includes the impact of any gubernatorial vetoes).
- ④ These columns indicate the change of the budget level contained in 2001 Wisconsin Act 16 to the 2000-01 base year doubled. For positions, the increase or decrease is based on the 2002-03 authorized level compared to the 2000-01 level.
- ⑤ This uniform entry, "Standard Budget Adjustments," includes such things as full funding of continuing positions, turnover reductions and removal of one-time items. The box highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented.
- ⑥ Title of the budget change item. Immediately following the title, if applicable, "[]" shows the number of the Legislative Fiscal Bureau issue paper prepared on this item. In this example, paper [890] pertains to the Kickapoo Valley. A complete listing of all Fiscal Bureau issue papers begins on page 12 of this document.
- ⑦ Funding and position change to the agency's base budget. If the entry is entitled, "GOVERNOR/LEGISLATURE," the recommendations proposed by the Governor were adopted by the Joint Committee on Finance and the Legislature. For those budget items where the recommendations of the Governor, Joint Finance Committee or Legislature differ, the fiscal and position effect shown at each step is the change to the previous recommendation.
- ⑧ Narrative description of the various budget change items, for each entry, as recommended by the Governor, Joint Committee on Finance and Legislature.
- ⑨ Narrative description of partial vetoes by the Governor. At the beginning of the veto entry in the "[]" is the number (in this example F-30) of the veto from the Governor's veto message (August 30, 2001).
- ⑩ Bill sections relating to the budget change item. "Act 16 Sections" lists the sections which remain in the act. "Act 16 Vetoes" lists those sections which were partially or entirely vetoed.

TOURISM

Budget Summary							
1	2	3	3	3	3	4 Act 16 Change Over Base Year Doubled	
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Amount	Percent
GPR	\$23,914,200	\$22,756,400	\$22,507,000	\$22,507,000	\$22,507,000	-\$1,407,200	- 5.9%
PR	8,215,200	8,404,400	8,477,500	8,477,500	8,467,000	251,800	3.1
SEG	494,400	1,044,700	934,200	934,200	934,200	439,800	89.0
TOTAL	\$32,623,800	\$32,205,500	\$31,918,700	\$31,918,700	\$31,908,200	-\$715,600	- 2.2%

FTE Position Summary						
1	2	3	3	3	3	4
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	58.25	58.25	57.25	57.25	57.25	- 1.00
PR	1.00	1.00	1.00	2.00	2.00	1.00
SEG	3.00	3.00	3.00	3.00	3.00	0.00
TOTAL	62.25	62.25	61.25	62.25	62.25	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$38,000
PR	21,200
SEG	11,200
Total	\$70,400

5 Governor/Legislature: Provide \$35,200 annually for adjustments to the base budget for: (a) turnover reduction (-\$65,500 GPR annually); (b) full funding of salaries and fringe benefits (\$78,700 GPR, \$10,600 PR and \$5,600 SEG annually); and (c) night and weekend differential (\$5,800 GPR annually).

2. KICKAPOO VALLEY RESERVE LAW ENFORCEMENT FUNDING [LFB Paper 890]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Veto (Chg. to Leg)	Net Change
PR	\$0	\$73,100	-\$10,500	\$62,600
SEG	73,100	- 73,100	0	0
Total	\$73,100	\$0	-\$10,500	\$62,600

7 Governor: Provide \$31,300 in 2001-02 and \$41,800 in 2002-03 from the forestry account of the conservation fund for 1.0 FTE of limited-term employee staff ...

8 Joint Finance/Legislature: Provide funding from a new, annual PR appropriation from tribal gaming revenues instead of from forestry account SEG. Provide that ...

9 Veto by Governor [F-30]: Delete \$10,500 in the second year by deleting the \$41,800 amount in the schedule and writing in a lower amount (\$31,300).

[Act 16 Sections: 632c and 881r]

10 [Act 16 Vetoed Section: 395 (as it relates to s. 20.380(2)(kc))]